

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/14/2006**630 NDSU EXTENSION SERVICE****Bill#: HB1020****Time:** 09:31:11**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
COOP EXTENSION SERVICE	34,512,317	38,474,196	-47,310	-1%	38,426,886	2,848,259	7.4%	41,322,455
TOTAL MAJOR PROGRAMS	34,512,317	38,474,196	-47,310	-1%	38,426,886	2,848,259	7.4%	41,322,455
BY LINE ITEM								
NDSU-EXTENSION SERVICE	33,762,098	37,608,499	188,387	.5%	37,796,886	3,083,956	8.2%	40,692,455
SOIL CONSERVATION COMMITTEE	750,219	865,697	-235,697	-27.2%	630,000	-235,697	-27.2%	630,000
TOTAL LINE ITEMS	34,512,317	38,474,196	-47,310	-1%	38,426,886	2,848,259	7.4%	41,322,455
BY FUNDING SOURCE								
GENERAL FUND	14,085,986	15,452,605	161,931	1.0%	15,614,536	2,004,226	13.0%	17,456,831
FEDERAL FUNDS	6,677,210	6,857,327	-256,437	-3.7%	6,600,890	-121,674	-1.8%	6,735,653
SPECIAL FUNDS	13,749,121	16,164,264	47,196	.3%	16,211,460	965,707	6.0%	17,129,971
TOTAL FUNDING SOURCE	34,512,317	38,474,196	-47,310	-1%	38,426,886	2,848,259	7.4%	41,322,455
TOTAL FTE	270.57	256.86	.00	.0%	256.86	1.00	.4%	257.86

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**630 NDSU EXTENSION SERVICE****Bill#: HB1020****Time:** 09:31:11**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
NDSU-EXTENSION SERVICE								
SALARIES - PERMANENT	20,139,152	22,222,285	469,725	2.1%	22,692,010	622,171	2.8%	22,844,456
SALARY BUDGET ADJUSTMENT	0	0	0	.0%	0	-648	.0%	-648
TEMPORARY SALARIES	802,608	1,379,910	-466,614	-33.8%	913,296	-421,160	-30.5%	958,750
FRINGE BENEFITS	6,211,691	7,637,333	24,579	.3%	7,661,912	742,791	9.7%	8,380,124
TRAVEL	1,599,906	1,300,900	0	.0%	1,300,900	0	.0%	1,300,900
SUPPLIES - IT SOFTWARE	148,976	94,700	0	.0%	94,700	0	.0%	94,700
SUPPLY/MATERIAL-PROFESSIONAL	199,231	361,500	0	.0%	361,500	0	.0%	361,500
FOOD AND CLOTHING	98,830	213,900	0	.0%	213,900	0	.0%	213,900
BLDG, GROUND, MAINTENANCE	12,999	9,900	0	.0%	9,900	0	.0%	9,900
MISCELLANEOUS SUPPLIES	225,933	145,100	0	.0%	145,100	0	.0%	145,100
OFFICE SUPPLIES	524,944	270,600	0	.0%	270,600	0	.0%	270,600
POSTAGE	437,797	463,800	0	.0%	463,800	0	.0%	463,800
PRINTING	584,386	553,300	0	.0%	553,300	0	.0%	553,300
IT EQUIP UNDER \$5,000	337,126	221,000	0	.0%	221,000	0	.0%	221,000
OTHER EQUIP UNDER \$5,000	73,225	102,500	0	.0%	102,500	0	.0%	102,500
UTILITIES	35,007	43,300	0	.0%	43,300	0	.0%	43,300
INSURANCE	78,961	40,300	0	.0%	40,300	0	.0%	40,300
RENTALS/LEASES-EQUIP & OTHER	8,080	14,300	0	.0%	14,300	0	.0%	14,300
RENTALS/LEASES - BLDG/LAND	71,655	61,000	0	.0%	61,000	0	.0%	61,000
REPAIRS	65,642	47,300	0	.0%	47,300	0	.0%	47,300
SALARY INCREASE	0	0	0	.0%	0	1,526,149	100.0%	1,526,149
BENEFIT INCREASE	0	0	0	.0%	0	253,956	100.0%	253,956
IT-COMMUNICATIONS	290,697	203,100	0	.0%	203,100	0	.0%	203,100
PROFESSIONAL DEVELOPMENT	15,099	16,100	0	.0%	16,100	0	.0%	16,100
OPERATING FEES AND SERVICES	1,519,961	1,936,302	235,697	12.2%	2,171,999	235,697	12.2%	2,171,999
FEES - PROFESSIONAL SERVICES	246,220	190,069	0	.0%	190,069	0	.0%	190,069
MEDICAL, DENTAL AND OPTICAL	115	100	0	.0%	100	0	.0%	100
MISCELLANEOUS EXPENSES	6,379	1,100	0	.0%	1,100	0	.0%	1,100
INTEREST EXPENSE	139	3,800	0	.0%	3,800	0	.0%	3,800
EQUIPMENT OVER \$5000	27,339	75,000	-75,000	-100.0%	0	-75,000	-100.0%	0
OPERATING BUDGET ADJUSTMENT	0	0	0	.0%	0	200,000	100.0%	200,000
TOTAL	33,762,098	37,608,499	188,387	.5%	37,796,886	3,083,956	8.2%	40,692,455
NDSU-EXTENSION SERVICE								
GENERAL FUND	13,335,767	14,586,908	397,628	2.7%	14,984,536	2,239,923	15.4%	16,826,831
FEDERAL FUNDS	6,677,210	6,857,327	-256,437	-3.7%	6,600,890	-121,674	-1.8%	6,735,653
SPECIAL FUNDS	13,749,121	16,164,264	47,196	.3%	16,211,460	965,707	6.0%	17,129,971
TOTAL	33,762,098	37,608,499	188,387	.5%	37,796,886	3,083,956	8.2%	40,692,455

REQUEST / RECOMMENDATION COMPARISON DETAIL**630 NDSU EXTENSION SERVICE****Bill#: HB1020****Date: 12/14/2006****Time: 09:31:11****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SOIL CONSERVATION COMMITTEE								
OPERATING FEES AND SERVICES	170,219	235,697	-235,697	-100.0%	0	-235,697	-100.0%	0
GRANTS, BENEFITS & CLAIMS	580,000	630,000	0	.0%	630,000	0	.0%	630,000
TOTAL	750,219	865,697	-235,697	-27.2%	630,000	-235,697	-27.2%	630,000
SOIL CONSERVATION COMMITTEE								
GENERAL FUND	750,219	865,697	-235,697	-27.2%	630,000	-235,697	-27.2%	630,000
TOTAL	750,219	865,697	-235,697	-27.2%	630,000	-235,697	-27.2%	630,000
FUNDING SOURCES								
GENERAL FUND	14,085,986	15,452,605	161,931	1.0%	15,614,536	2,004,226	13.0%	17,456,831
FEDERAL FUNDS	6,677,210	6,857,327	-256,437	-3.7%	6,600,890	-121,674	-1.8%	6,735,653
SPECIAL FUNDS	13,749,121	16,164,264	47,196	.3%	16,211,460	965,707	6.0%	17,129,971
TOTAL FUNDING SOURCES	34,512,317	38,474,196	-47,310	-.1%	38,426,886	2,848,259	7.4%	41,322,455

CHANGE PACKAGE SUMMARY**630 NDSU EXTENSION SERVICE****Biennium: 2007-2009****Bill#: SB2020****Date: 12/14/2006****Time: 09:31:11**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	1,551,726	-121,674	965,707	2,395,759
6 Soil Conservation	.00	0	0	0	0
100 OMB Bioproducts	1.00	302,500	0	0	302,500
101 OMB Operating and Equipment Pool	.00	100,000	0	0	100,000
102 OMB Scab	.00	50,000	0	0	50,000
Agency Total	1.00	2,004,226	-121,674	965,707	2,848,259

RECOMMENDATION DETAIL BY PROGRAM

630 NDSU EXTENSION SERVICE
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:31:11

Program: COOP EXTENSION SERVICE		Reporting Level: 00-630-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
NDSU-EXTENSION SERVICE	33,762,098	37,608,499	188,387	37,796,886	40,692,455
SOIL CONSERVATION COMMITTEE	750,219	865,697	-235,697	630,000	630,000
TOTAL	34,512,317	38,474,196	-47,310	38,426,886	41,322,455
SPECIAL LINES					
GENERAL FUND	14,085,986	15,452,605	161,931	15,614,536	17,456,831
FEDERAL FUNDS	6,677,210	6,857,327	-256,437	6,600,890	6,735,653
SPECIAL FUNDS	13,749,121	16,164,264	47,196	16,211,460	17,129,971
TOTAL	34,512,317	38,474,196	-47,310	38,426,886	41,322,455
PROGRAM FUNDING SOURCES					
GENERAL FUND	14,085,986	15,452,605	161,931	15,614,536	17,456,831
SPECIAL FUNDS	13,749,121	16,164,264	47,196	16,211,460	17,129,971
FEDERAL FUNDS	6,677,210	6,857,327	-256,437	6,600,890	6,735,653
PROGRAM FUNDING TOTAL	34,512,317	38,474,196	-47,310	38,426,886	41,322,455
FTE EMPLOYEES	270.57	256.86	.00	256.86	257.86
FUNDING DETAIL					
GENERAL FUND	14,085,986	15,452,605	161,931	15,614,536	17,456,831
FEDERAL FUNDS					
Z630 USDA/CREES SMITH LEVER	6,677,210	6,857,327	-256,437	6,600,890	6,735,653
TOTAL	6,677,210	6,857,327	-256,437	6,600,890	6,735,653
SPECIAL FUNDS					
357 EXTENSION DIVISION FUND 357	13,749,121	16,164,264	47,196	16,211,460	17,129,682
392 INS. RECOVERIES PROPERTY FUND	0	0	0	0	289
TOTAL	13,749,121	16,164,264	47,196	16,211,460	17,129,971